

EXPENDITURES BY CATEGORY 2005 - 2006

CATEGORY		NO.	PCT
Administration	\$	6,108,324	6.9%
Maintenance	\$	10,696,395	12.1%
Student Services	\$	10,074,282	11.4%
Library	\$	3,116,301	3.5%
Academic Support	\$	5,571,690	6.3%
Instructional Activities	\$	45,950,598	52.0%
Public Services	\$	51,252	0.1%
Debt Services/Cash to Capital	\$	2,428,809	2.8%
General Institutional Services/Support	\$	4,297,530	4.9%
Total Operating Budget (Unrestricted)	\$	88,295,181	83.6%
Federal & State Grants (Restricted)	\$	17,334,465	16.4%
TOTAL BUDGET (Restricted & Unrestricted)	\$	105,629,646	100.0%

